

**Graham County**  
**Schedule of Highway User Revenue Fund Spending - Budget and Actual**  
**For the Year Ended June 30, 2018**

Revenues = 210-000-3363	Budget	Actual	Variance
Revenues	2,773,789	2,646,060	127,729
Expenditures			
Employee Compensation	1,351,367	1,341,654	9,713
Operating Supplies & Services	981,803	980,505	1,298
General and Administrative	237,084	165,071	72,013
Repairs and Maintenance	56,943	55,168	1,775
Capital (including Capital Leases)	129,424	88,368	41,056
Utilities	17,168	15,294	1,874
	2,773,789	2,646,060	127,729

**Note:**

According to Arizona Revised State §28-6533D, this financial report is required to present expenditures related to the motor vehicle fuel and use fuel tax. However, the Arizona Department of Transportation was unable to provide counties information at that level of detail. Therefore, the amounts presented above represent the expenditures related to the Highway User Revenue Funds received by Graham County for the Year Ended June 30, 2018. These funds include 1) motor vehicle fuel and use fuel taxes, 2) motor vehicle registration fees, 3) motor carrier taxes, 4) a portion of motor vehicle license (in lieu) taxes, and 5) other miscellaneous fees and revenues.